

## EXHIBIT B - 2002/2003 LoC Budget Model

Library of California

### Regional Library Network Allocations

<b>Local Assistance</b>	<b>\$3,400,000</b>	<b>Loan Program Costs</b>		
Statewide		Trans.	211,105	\$3.87
LII	\$239,360	Pro-Ratio	<b>50.00%</b>	\$1.94
LoC Periodicals	\$42,000	ILL Pilot	\$408,488	
ILL Pilot	\$408,488			
AMIGOS	\$0			
<b>Subtotal</b>	<b>\$689,848</b>			
<b>Balance</b>	<b>\$2,710,152</b>			

A	B	C	D	E	F	G	H	I			
Region	Base Allocation	Members 2001/02	% LoC Members	Member \$ Distribution	Participants 2001/02	% LoC Participants	Participant \$ Distribution	Total Allocation*	2001/02 Allocation	Difference	% of Total
Cascade Pacific	\$200,000	39	7%	\$44,742	102	6%	\$36,834	\$281,577	\$307,684	(\$26,107)	10.39%
Golden Gateway	\$200,000	147	26%	\$168,645	440	24%	\$158,894	\$527,539	\$645,482	(\$117,943)	19.47%
Sierra Valley	\$200,000	76	13%	\$87,190	226	12%	\$81,614	\$368,804	\$432,822	(\$64,018)	13.61%
Arroyo Seco	\$200,000	134	23%	\$153,731	502	28%	\$181,283	\$535,014	\$643,856	(\$108,842)	19.74%
Tierra del Sol	\$200,000	88	15%	\$100,957	278	15%	\$100,392	\$401,349	\$482,246	(\$80,897)	14.81%
Heartland	\$200,000	45	8%	\$51,626	176	10%	\$63,558	\$315,183	\$356,906	(\$41,723)	11.63%
Gold Coast	\$200,000	42	7%	\$48,184	90	5%	\$32,501	\$280,685	\$309,898	(\$29,213)	10.36%
<b>TOTAL</b>	<b>\$1,400,000</b>	<b>571</b>	<b>100%</b>	<b>\$655,076</b>	<b>1814</b>	<b>100%</b>	<b>\$655,076</b>	<b>\$2,710,152</b>	<b>\$3,178,894</b>	<b>(\$468,742)</b>	<b>100.00%</b>

\*includes revised member and participant totals through November 2001 LoC Board meeting

\$655,076

**Formulas:** Once the base allocation was determined, the remainder of the budget was divided equally between the number of members and the number of participating libraries in the region

Column A - Regional Library Network name

Column B - Base Allocation

Column C - Number of member libraries in each region

Column D - Number of member libraries in a region (column C) divided by the total of all LoC member libraries

Column E - Total amount allotted for member distribution multiplied by the percent of member libraries per region

Column F - Number of participating libraries in each region

Column G - Number of participating libraries in a region (column F) divided by the total of all LoC participating libraries

Column H - Total amount allotted for participant distribution multiplied by the percentage of participating libraries per region

Column I - Sum of columns B+E+H

Column J - 2001/02 Allocation for comparison

Column K - Difference in Allocation between 2002/03 and 2001/02

Column L - Percentage of total allocated to all regional networks